

MINUTES OF THE BUDGET WORK SESSION OF THE STAFFORD COUNTY SCHOOL BOARD HELD JUNE 7, 2006, AT 12:13 P.M., AT THE ALVIN YORK BANDY ADMINISTRATION COMPLEX. THE FOLLOWING MEMBERS WERE PRESENT: EDWARD SULLIVAN, CHAIRMAN; DANA REINBOLDT, VICE-CHAIRMAN; ROBERT BELMAN; PATRICIA HEALY; NANETTE KIDBY; JOHN LEDOUX; DOREEN PHILLIPS; JEAN S. MURRAY, SUPERINTENDENT; AND CATHY TORKOS, CLERK OF THE BOARD. .

FY 2007 BUDGET

The School Board and staff met to continue discussions in determining the total need to cut approximately \$14,575,698 from the FY 2007 Budget. A spread sheet was presented to the School Board showing the cuts and proposed fees as of June 2, 2006. Additional information was also disseminated to School Board members to include General Salary Information (updated for this work session) and the FY 2007 – Budget Planning Document with Adjustments (revised 5/9/2006).

After lengthy discussions, the following items were proposed to reduce the FY 2007 Budget of \$281,174,823 to \$266,599,125:

<u>Item</u>	<u>Amount</u>
1. Educational Enhancements.....	\$ 171,418.00
2. State VRS Reduction	2,200,000.00
3. School-Site – 83 Students Reduction.....	11,952.00
4. 90 Teacher Positions.....	5,389,830.00
5. 10 Teacher Positions (Growth).....	598,870.00
6. Debt Service Reduction.....	448,771.00
7. Dual Enrollment Tuition (\$345 per 3-hour	133,225.00
College Course	
8. Summer School (Cost Neutral)	300,000.00
9. Board of Supervisors	801,299.00
10. FY 2006 Carry Over	900,000.00
11. Teachers on Admin Assign (RTMS & AGW	110,599.00
= 2 FTEs Remaining	
12. ES Clerical to 12-Month (or Hourly).....	46,821.00
13. Utilities	300,000.00
14. VPSA Credit (Adjusted to Actual Credit.....	1,438,200.00
Amount)	
15. Restore Teacher Scale Step 26	497,087.00
16. Pupil Transportation (General Ed).....	0.00*
\$100 per student/\$200 per family)	
17. Uniforms – Athletic (Already in the	0.00
Materials/Supplies Reduction)	
18. Parking Permits – High School.....	125,000.00
\$75 per Student (\$25 Activity Fee School	
Site)	
19. Athletic Fee – High School (\$50 per Student)	0.00*
20. Non-Athletic Activities (\$50 per Student -.....	0.00*
2,900 Students)	
21. Technology Upgrades Safety and Security	16,300.00
(Already in the Capital Outlay Reduction - was	
\$50,000)	
22. Lead Teacher Stipends	258,000.00
23. Advanced Placement College Board.....	10,000.00

Test Costs

24. Driver's Education (Cost Neutral)	116,606.00
25. Elementary FLEX Program	22,230.00
26. Business Partnership Breakfast	8,000.00
27. Growth Paraprofessionals (10).....	239,043.00
28. Library Startup Costs (ABE & DSM).....	160,000.00
29. Postpone Filling CTT Assistant Open.....	76,136.00
Positions (3)	
30. Graduation Conference Center	50,000.00
31. Discontinue the PASSPORT Program	102,564.00
32. Eliminate Interpreter Training Conferences.....	94,323.00
and Reduce Other Conference Lines	
33. Reduce Special Ed Paraprofessionals by 15	292,260.00

TOTAL PROPOSED REDUCTIONS.....\$14,575,698.00

*The following items were budgeted at "\$0" pending appropriation of additional FY 2007 funds in the amount of \$801,299 from the Board of Supervisors prior to June 30, 2006. If funds are not appropriated, the following fees will apply for FY 2007:

1. Pupil Transportation (\$100 per Student/.....\$900,000.00
\$200 per Family)
2. Athletic Fee – High Schools (\$50 per200,000.00
Student)
3. Non-Athletic Activities (\$50 per Student -.....145,000.00
2,900 Students)

It was the consensus of the School Board to present these cuts and fees at the Special Called Meeting held at the conclusion of this work session on June 7, 2006.

ADJOURNMENT

The Chairman adjourned the Budget Work Session.